SOUTHEAST
REGIONAL
COLLEGE

Southeast Regional College

Annual Report

2002-2003

104-03139/

TABLE OF CONTENTS

Letter of Transmittal ..... Page 2

Board of Southeast Regional College ..... Page 3

2002-03 Staff ..... Page 4

Message from the Chair ..... Page 6

Operating Highlights from the President ..... Page 8

Programs and Services ..... Page 18

Campus-By-Campus Reports ..... Page 24

Accountability Tables ..... Page 34

Equity Participation Statistics ..... Page 40

Student Success Statistics ..... Page 41

Glossary ..... Page 42

Financial Statements ..... Page 43

December 20, 2003

The Honorable Andrew Thomson, Minister
Saskatchewan Learning
Room 340
Legislative Building
Regina, Saskatchewan S4S 0B3

Dear Minister Thomson:

On behalf of the Board of Southeast Regional College, I am pleased to present the annual report for the year ended June 30, 2003.

The college had a year marked by many accomplishments. We thank staff for their hard work and effort and look forward to another successful year of providing quality service to the residents of Southeast Saskatchewan.

Sincerely,

Ed Haid

Edwin Haid
Chairperson of the Board
Southeast Regional College

Board of Southeast Regional College

Tom Bear (from November 2002) - Whitewood
Terry Chapman (to March 2003) - Weyburn
Dale Ching (to March 2003) – Oxbow
Christalee Froese (from March 2003) - Montmartre
Edwin Haid, Chairperson – Indian Head
Charlotte Hookenson - Kisbey
Darcy Iversen (from March 2003) - Ogema
Debbie Packet - Benson
Jim Stangel - Assiniboia

Back Row L to R: Jim Stangel, Darcy Iversen, Ed Haid, Tom Bear
Front Row L to R: Christalee Froese, Charlotte Hookenson, Debbie Packet

The Board held six special meetings, nine regular meetings, and one annual meeting in 2002-03.

2002-03 Staff . . .

Bonnie Adasci-Cooke	Program Delivery Assistant
Sandy Alexander	Manager, Admin Services
Sheri-Lynn Bebeau	Program Delivery Clerk
Brian Binns	Career and Student Services Counselor
Norma Bloor	Program Delivery Secretary
Cheryl Busby	Executive Assistant
Kim Bye	Assistant to the General Manager
Ila Connery	Dean of Operations
Crystal Culbertson	Instructor, Licensed Practical Nursing
Heather Donald	Instructor, Basic Education
Karen Ellis (to August 19, 2002)	Program Delivery Assistant
Heather Dorcas	University Advisor/Project Management
Anna Fish	Instructor, Basic Education
Margaret Fuchs	Teacher Assistant/Counselor
Charlotte Halabuza	Program Delivery Associate
Laura Hamilton	Senior Coordinator, Academics
Margo Hammett	Program Delivery Secretary
Deb Herlick (to August 28, 2002)	Accounting Technician
Cindy Herberholz	Registration Clerk
Del Hunt	Program Delivery Clerk
Sharleen Iversen (to July 15, 2002)	Career and Student Services Counselor
Sharon Ivan	Registration Clerk
Sherry Jenson	Administrative Assistant, Academics
Judi Jones	Dean of Academics
Trent Jordens	Consultant
Gerry Joynt	Instructor, Teachers Aide
Leah Knibbs	Manager, Personnel and Planning
Lynn Kot	University Advisor
Bev Kulach	Instructor, Office Education
Sharon Lair	Instructor, Licensed Practical Nursing
Wilf Lendrum	Instructor, Micro Electronics
Xiang Li (from December 9, 2002)	Accounting Technician
Terry Ludtke	General Manager
JoAnn Martin	Instructor, Health Information System
Karen Melle	Consultant
Graham Mickleborough (from Sept. 4, 2002)	President and Chief Executive Officer
Ellen Muir	Instructor, Basic Education
Lorraine Musk	Payroll Clerk
Carole Olson	Instructor, Basic Education
Marv Paulsen	Instructor, Power Engineering
Denise Peters	Teachers Aide
Shannon Pettyjohn	Teachers Aide
Evelyn Prior	Instructor, Basic Education

Twyla Pugh	Instructor, Business Administration
Minerva Scammell	Instructor, Home Care/Special Care Aide
Gloria Stevenson	Consultant
Art Whetstone (to August 1, 2002)	President and Chief Executive Officer
Joedy Wallin	Accounts Payable Clerk
Robin Williams	Instructor, Basic Education
Helene Wilson	Consultant
Donna Windecker	Administrative Assistant
Ed Zychkowski	Lead Consultant

Message from the Chair...

2002-03 was a year of transition for Southeast Regional College. Our long-term President and Chief Executive Office, Mr. Art Whetstone, left our college to take on new challenges at Keyano College in Fort McMurray, Alberta. Art had been with Southeast Regional College for some 16 years and guided our college through many changes. He was also instrumental in some innovations that have proven most successful... the Energy Training Institute and the Southeast Education Foundation to name but two. We wish Art well in his future endeavors.

When one door closes, another one opens... and so it was with the recruitment of our new President and CEO. We were delighted to hire Mr. Graham Mickleborough to the post effective September 4, 2002. Graham brought to the position the right mix of business orientation, experience in community relations in rural Saskatchewan, and expertise in human resource management... attributes that we determined in the recruitment process would be critical to the future of our college. Our selection has proven to be an excellent one.

We experienced some significant Board of Governor turnover this past year when the term of office for Mr. Terry Chapman of Weyburn and Mr. Dale Ching of Oxbow came to an end. We thank both Terry and Dale for their contribution to the college over the years... both shared quite an uncommon level of common sense, and that, together with the humour they brought to the table, helped to make Board meetings both effective and enjoyable.

These two retirements, together with a seat that had been vacant for some time resulted in us recruiting to fill 3 vacancies on the Board of Governors in the past year. For the first time, in a move most appreciated by our college, the government actively sought college input on the appointment process. Southeast Regional College seized this opportunity and adopted a *Board Recruitment* Policy that strives "to improve the likelihood of ongoing Board of Governor effectiveness through quality recruitment against predetermined criteria". The "criteria" includes bringing a representative balance to the Board in terms of geography, occupation, skills and expertise, gender, and other demographics. Further we ensured that political affiliation was <u>not</u> a consideration.

As a result of this policy we are most pleased to welcome to the Board of Governors, Mr. Tom Bear of Whitewood, an entrepreneur and educator, Ms. Christalee Froese of Montmartre, a journalist and education advocate, and Mr. Darcy Iversen, a contractor and community leader in Ogema . These new Board members have brought refreshing perspectives and a new energy to the Board.

Your Board of Governors has been very active in the past year including the demanding CEO recruitment process referred to earlier and our Board meetings. In addition, we undertook a two-day planning process in October, and a one-day policy review process in June. We continued our involvements at the provincial level through the ASRC (the Association of Saskatchewan Regional Colleges) and at the national level through ACCC (the Association of Canadian Community Colleges). Southeast is represented at the regular ASRC meetings by myself (as Chair) and by our CEO. We had five Board members attend the Regional Colleges' Conference

in Swift Current in May and the Governor Development Workshop in Saskatoon in October. Nationally, representatives attended the ACCC Regional Consultation in Brandon, Manitoba in November, the Board Chair/CEO Symposium in on Ottawa in October, and the ACCC National Conference in Vancouver in May.

Details elsewhere in this report speak to the success of the college over the past year. We feel confident of even greater responsiveness to the educational needs of our communities in the future. To the Board of Governors, a thank-you for your support and stewardship in the past year. To the CEO and staff, thanks for your contribution during 2002-03.

On behalf of the Board of Governors,

Mr. Edwin Haid, Chair

Operating Highlights from the President . . .

Having taken office on September 1, 2002 it is with distinct pleasure that I provide stakeholders with this, my first, Operating Highlights Report for the 2002-03 Annual Report

Optimizing Our Human Resources

We all know that people are what make an organization successful. We have been blessed with a significant talent pool here at Southeast Regional College. Enabling our staff to reach their potential, granting greater latitude in decision making, and creating the best possible work-environment have been key focuses over the last year. These priorities are evident in many of the topics discussed below.

2002-03 marks the first completed year of implementation of a new structure for the organization – a structure designed to create a more client-focussed organization, responsive to the needs of the region.

An evaluation of the re-structuring process was conducted in 2002-03. The process included the establishment of a committee, with representation from all areas of the college, whose mandate was to review the restructuring process itself, as well as the results of the process.

I have received the report that was a result of the committee's work and it will be used for future consultations and adjustments.

All staff are to be commended for their efforts during the restructuring process. These can be difficult times, but staff adjusted well and are providing valuable input into future plans.

The restructuring was also designed to create more accountability within the organization. Staff have worked diligently and have, in each of the four regions, created business plans for their area. Each "campus plan" includes a program plan and budget for the year. These plans will serve as a major measurement of activity in each area. Part of the campus plan also includes a needs assessment specific to that area, which forms the basis for the program plan. The college plans to continue to develop the campus plan concept in 2003-04.

From a provincial perspective, the college continued to participate in the Joint Union/Management Classification Plan as well as the Management Out-of-Scope Plan.

Staff Involvement Contributes To Better Decision-Making

On many, if not most, significant decisions in the past year we have utilized staff committees to provide input to the decision making process:

- We undertook a process with staff to define the type of work environment that we all wished to enjoy through the definition of *Behavioural Standards*.
- A committee assisted in planning our Annual Staff Convention.

- Weyburn staff provided input on facility design/renovations.
- A staff committee guided adjustments to our Organizational Structure.

More Equitable Treatment Via Human Resource Policy Development

Early in my tenure, staff identified that Policy clarity and consistent application was critical to a positive work environment and fairness. We have undertaken policy development in the following areas:

- Pressing Necessity
- Staff Conference Attendance
- Corporate Executive Training
- Recognition of Staff Personal Events
- Communication and Decision-Making Flow
- Board Recruitment
- College Awards and Scholarships
- Anti-Violence
- Anti-Harassment

Improved Communications

We have given improved communication significant priority through mechanisms such as Executive Management Meeting debriefs, Campus visits, and staff-driven agendas for general staff meetings. Listening and responding, and trusting staff with information have contributed to "opening up" the organization and improved staff/management relations. We are encouraging the re-activation of a college-wide social committee recognizing that interpersonal relations underpin effective work relations.

Staff Receive Service Awards

The following staff reached milestones in their college careers this year and received an appropriate recognition:

Name	Years of Service
Ila Connery	5
Heather Dorcas	5
Terry Ludtke	5
Evelyn Prior	20

We wish also to recognize Ellen Muir, who retired in May 2002, for her significant contribution to the college.

Community Relations and Campus Development

Open communication with local stakeholders is recognized as a foundation for community support and is pivotal during times of change.

Whitewood And Moosomin Delivery Strategy Clarified

In the last year we worked in the communities of Whitewood and Moosomin to clarify our delivery strategy within those two communities. Whitewood has a history of successful programming... programs that are regularly filled to capacity and whose graduates have a very high resulting employment rate. Our commitment to continue with this type of programming in that centre has been well received within that community. At the same time, we recognize the significance of the Town of Moosomin in terms of its economic activity and its population. We are dedicating more resources to this area to identify and pursue education and training opportunities. The Town of Moosomin has been most supportive in offering us the use of their facilities to run college programming, given the limitations of our current facility. This limitation is something we hope to address should business volumes so warrant.

Indian Head Basic Education Program Moves To Better Facility

We were pleased to be able to purchase the old Armouries Building in Indian Head for the price of $1.00 from the local School Division, and to relocate our Basic Education programming thereto. The facility meets our requirements nicely and with some upgrades related to wheelchair access will serve us well into the future. A grand opening was held on April 2, 2003 with special guests Mr. Don McMorris, MLA for Indian Head-Milestone constituency, and Mr. Raman Visvanathan, Executive Director of Institutions Branch - Department of Learning, addressing the function. The highlight of the day was surely the comments from Ms. Tanya Grondin, a graduating student, who spoke of the value of education and the difference it had and was making in her life.

Physical And Programming Presence Re-Established In Assiniboia

Our programming success in Assiniboia was being impaired due to the inadequacy of our rented facility, which has since been demolished. We moved rapidly this past year to rectify this situation recognizing that Assiniboia was the largest community in our college's region not to have any full-time programming presence. Consultations with the community clarified that their desire would be for us to relocate to the Prince of Wales Cultural and Recreational Complex. With wonderful cooperation from that facilities management and board we were able to procure temporary space while we applied for and received funding approval to make permanent leasehold improvements for our own space within the Prince of Wales Centre. We anticipate these improvements will be completed by the Fall of 2003.

Challenges And Planned Changes In Our Weyburn Facility

2002-03 was not without its challenges in our Weyburn facility; a facility we co-occupy with the high school. A leak in the roof developed which relegated some classroom space unusable. Some damage related to a small flood in the basement in 2001 has not entirely been rectified. Perennial problems exist that accompany a facility with a crawl space such as ours. These two events (the basement flood and the top floor roof leak) have impacted air quality and although an independent assessment has not identified significant concern, some remedial repairs and some preventative work have been recommended.

Further, having occupied the space for some time (we took occupancy in July 2001), we have identified some opportunity to improve efficiency by relocating certain staff within the facility. Additionally, when the upgrades were done to this facility to accommodate our occupancy, funding limitations prevented us from bringing the entire facility up to a more aesthetically pleasing environment – in particular, some of our classrooms have not had flooring or lighting/ceiling upgrades for many, many years. Finally, programming has grown in the Weyburn campus to the point where we find ourselves short of classroom space.

As a tenant, we have been working closely with the Weyburn School Division # 97 to discuss and address these concerns. The facilities branch of the Department of Learning has also been involved in these discussions. We have developed a master plan to address these concerns and hope to receive appropriate approval and funding so they may be addressed in 2003-04.

Market Responsiveness

Education Is A Competitive Business

The success of any business lies in its ability to anticipate and meet the needs of its customers. This certainly applies in the field of education… one cannot deny that those offering education are in a competitive business… consumers (students) have many options from which they may select when it comes to most, if not all, training opportunities. We at Southeast Regional college like to feel that our competitive advantage revolves around providing quality education, close to home… therefore reducing your cost. Further, our ability to respond to local needs in a timely fashion is pivotal to us fulfilling our mandate.

Moving To A Campus-Centred Model

Over the past year we have begun a conscious shift in our approach… away from a centralized decision-making model toward one where part-time program decisions are made at the local campus and full-time program decisions are made jointly between the local campus and Program Heads. Part of this move includes allowing our Program Heads greater latitude in determining programming decisions, removing such decisions from the CEO's office and the Executive Management table. We believe this has improved the relevance of our programming offerings with the result of fewer program cancellations and higher enrolments, and improved revenues from our Business and Industry division.

Better Local Needs Assessment and Responsiveness

The needs assessment process, an annual market assessment across the college region, is being supplemented by more "on the street" assessments as to what is needed and will succeed. Our customers include not only the students, but also businesses who seek training for their employees, and community groups, partners if you will, such as the Chambers of Commerce, local Economic Development groups, Community Futures, civic administrations, etc. who may benefit from a variety of training and education as part of their community development strategies.

We have divided our Region into four Business and Industry "areas". Each area has been assigned a staff "Consultant" whose job it is to keep in touch with, and identify the needs of the communities, businesses, and students within those areas. This year we commenced a local needs assessment process as a key driver in developing annual campus plans and accompanying budgets. It is no coincidence that these Consultants worked more closely within their areas than at any time in our past and that our Business and Industry Division enjoyed its most financially successful year on record! Congratulations and thank-you to our Consulting staff.

In the coming year we will also examine the authority levels, staffing complement and reporting relationship on the organizational chart to ensure it supports this campus-centred model.

Business Cycle Adjusted To Accommodate Student Needs

At the heart of the Campus-Centred Model is the student and we are making adjustments to our business cycle with the key driver being the decision-making timelines of our students. For full-time programming we know that one of our most critical markets is the high-school graduate. These individuals often select their post-secondary institution in the fall preceding their graduation. We also know that many post-secondary institutions are actively recruiting during this time period. In order to compete and put Southeast Regional College forward as a viable option, we are now making decisions about our full-time program offerings for each academic year by the preceding November 30th i.e. decisions on programs being offered from July 1, 2004 to June 30, 2005 will be made by November 30, 2003.

At the other end of the spectrum from those students who make their post-secondary institution decision very early as described in the preceding paragraph, are the students who make their course selection and registration within the last six weeks immediately preceding commencement of the program. Although further analysis is still needed, an early examination suggest that as many as 60% of our full-time students register within the noted six-week period. Given this recognition, we have relaxed our cancellation policy; with this knowledge we are more comfortable in taking some risk on low registration levels knowing that programs often fill just before commencement.

Heretofore, our planning and budgeting cycle had largely been driven by the Provincial Government budget, from which we would drive program plans. With the institution of campus by campus business plans, we have turned this concept on its head… our plans are driven out firstly at the local level, then on a consolidated basis from which budgets are derived – all prior to the Provincial Government budget date. In this way our college's Business Plan is truly more driven by local needs, and our budget is driven by the business plan versus the other way around.

Creating A Service-Driven Culture

Last but not least we have recognized that a shift in our culture away from one that is administratively driven to one which is student or service driven will enhance the student experience and provide better service to our business clients. As mentioned earlier, this year has been our most financially successful year on record for the Business and Industry Division.

Congratulations go to both our in-campus delivery support staff, and our centralized administrative staff for their support and contribution to this success.

As part of this increased attention to quality, in this past year we commenced more and better student satisfaction surveying, as well as surveying our instructors on the service we provide to them. We intend to use these results to track our progress in an ever-improving service environment.

In the coming year we will be examining other methods to emphasize this service orientation including adjustments to our organizational structure.

Using Technology… To Improve Access To Education *And* Improve Administration

TEL (Technology Enhance Learning) Project Has Mixed Results

With special funding from the provincial government for the TEL (Technology Enhanced Learning) project, Southeast Regional College is experimenting with a number of technologies; these initiatives have met with mixed reviews. Some initiatives, such as video-conferencing as a way of providing university lectures to two locations (Estevan and Weyburn) at the same time using one professor, has shown some great promise but there are still a number of bugs to work out. Once stabilized, we can foresee a number of our course offerings being delivered via this technology.

We are prepared to embrace and promote technology within our clients' capacity and desire to utilize it, while at the same time not undervaluing person-to-person contact.

Website enhanced

This past year saw us enhance our Southeast Regional College website (www.southeastcollege.org). We have dedicated the resources needed to keep our site up-to-date, fresh and interesting. Our staff are enjoying the websites increased functionality; we anticipate student use will correspondingly increase.

Toll-free Centralized Registration Proves Popular

Another innovation this past year has been our toll-free centralized registration phone line (1-866-999-7372). Our college handles over 7,000 applications per year. Of the 7,000 applications, over 80% were done over the phone. Besides the convenience for our customers, another important benefit of the centralized registration process is that it frees our campus staff of some administration so they can better concentrate on quality delivery to our students.

External Relationships

Department Of Learning

We would be remiss if we did not mention the high level of support and responsiveness we have received from the Department of Learning this past year. The provincial Government remains our chief revenue source yet Regional Colleges are structured to practice a significant degree of independence and autonomy. From our perspective, the professionals at the Department of Learning strike the proper balance between ensuring good stewardship of public funds and allowing our college the latitude and flexibility to respond to local needs. This balance was evident, for example, in their expeditious handling of our request for capital funding for the Assiniboia campus leasehold improvements. Their support was also evident in their attendance at any number of events important to our college: the announcement of funding in the Assiniboia community which was not only attended by Department staff but also by the Minister of Learning, the Honorable Judy Junor, at the Indian Head grand opening, and support for the Southeast Education Foundation golf tournament/fund raiser, to mention but a few. Thanks to all at the Department.

Collaboration With Other Regional Colleges To Provide Province-Wide Programming

Regional Colleges are structured to be locally responsive; this has certainly been our strength. On occasion Regional Colleges have acted collectively to accommodate province-wide customers and opportunities. Recently customers and potential customers who have employees in some, if not all the regions of the province, are more openly expressing a desire to coordinate province-wide training through the Regional Colleges, At the same time Regional Colleges are recognizing the importance of this market opportunity. The Regional College system is actively exploring a model that would allow us to collectively seize these opportunities. Although this is new territory, and with that comes some associated challenges, Southeast Regional College is optimistic an agreement can be reached on how to accommodate province-wide programming. Strengthened relationships with other colleges are a priority here at Southeast Regional College.

ASRC Leads Advocacy Initiative

Another effort underway that involves close collaboration of all Regional Colleges is the strides made in the past year around advocacy and market development. These activities have been coordinated through the Association of Saskatchewan Regional Colleges – the ASRC. Activities have concentrated on raising awareness amongst elected officials of the contribution that Colleges make to building rural Saskatchewan and colleges' potential. Additionally, we have been in contact with a variety of province-wide employers including the Crown Corporations as part of a business development strategy.

Special initiatives and partnerships

Encana Learning Lab officially opened

On December 5, 2002 we celebrated the Grand Opening of the EnCana Learning Lab – "a centre of possibilities for the community". This is a special lab equipped with leading edge hardware and software and is being used by both Southeast Regional College and the Weyburn Comprehensive High school. The high school is currently offering Multimedia Professional Studies, while the college is offering various courses, including French 100 through videoconferencing.

This Lab was made possible through the generosity of the Encana Corporation. They have committed $150,000 to the lab over a three-year period! The Legacy gift is being administered through the Southeast Education Foundation. Dignitaries attending the grand opening included the Honourable Clay Serby, Deputy Premier, Dave Mudie, Weyburn EnCana business unit vice-president, Darcy Cretin, Weyburn EnCana Superintendent, Bill Rudachyk, City of Weyburn, Sonny Reinfelds, Weyburn Comprehensive School Board, and Ed Haid, Chairperson of the Board of Southeast Regional College. Raman Visvanathan, Executive Director and Steve Senyk, Institutional Analyst of Institutions Branch, attended on behalf of Saskatchewan Learning.

Business Incubator Feasibility Study Initiated

With the Weyburn School Division # 97 vacating the property we co-occupy in Weyburn during this past year, an opportunity that has been at the idea stage for some time resurfaced, i.e. creating a *Business Incubator* in Weyburn co-occupied and spear-headed by the Southeast Regional Economic Development Authority, Sunrise Community Futures, the Weyburn Chamber of Commerce, and Southeast Regional College… with such an Incubator being located here at the college. This proposed incubator would provide a variety of support services to start-up businesses to help ensure their success at this critical stage of their development.

While external influences resulted in this opportunity passing us by for the time being, the concept, like all good ideas, has not disappeared. In fact more recently both the Community Futures group and the college contributed monies intended to fund a feasibility study. This study will be undertaken in the next year. Southeast Regional College sees many educational benefits and opportunities in the incubator concept.

First Nations Programming

Southeast Regional College continues to nurture relationships with the First Nations Communities in our area, with an eye to supporting their desire for more meaningful engagement in the economy and with the recognition of the demographic reality and opportunity… i.e. aboriginal youth is one of the fastest growing segments of the provincial population.

A wide variety of on-reserve programming took place in the last year… Adult Driver Training, Computer Training, First Aid/CPR, GED Tutorial, Heavy Equipment Operator, Basic Chain Saw Operator, Management Skills for Front Line Workers, Sask. Best Service Excellence Seminar,

Toxic Mold Removal Program, and Workplace Hazardous Materials Information System (WHMIS).

Of particular interest and practicality, is that in both our Pre-Employment Carpentry programs, one with the White Bear Band (10 students) and the other with the Kahkewistahaw Band (12 students) the students assisted in the construction of two houses on each of the two reserves as part of their training.

The college also assisted and supported a variety of bands to obtain their own SCN site.

We believe that strengthening our partnership with First Nations communities will unveil even more opportunities in the future.

2002-03 Operating Results

This past year was one in which we proceeded with some financial caution, particularly related to the management of our expenditures. Just prior to the beginning of the year, the college underwent some significant changes around an organizational restructuring. This was a disruptive time… but as the year unfolded it became apparent that our staff were meeting the challenges and adjusting to their new roles. The restructuring included some wise centralization and standardization of administrative functions. Also, one could attribute some of this year's financial success and our increased focus on business development to the bold moves coming out of that restructuring. On the other hand, there are areas where we need to re-look whether the goals of the restructuring were accomplished, and if the current structure needs fine-tuning. We will do so in 2003-04.

Whether the adjustments made during this reorganization were adequate to overcome an anticipated deficit only became known as the year unfolded. Certainly an air of constraint hung over the college. As it turned out we closed the year with a $360,000.00 surplus after depreciation. Some of this surplus was the result of the constraint mentality just mentioned and will therefore not reoccur as we revert back to more normal expenditure levels. For example, very little marketing was done this past year – we under spent by some $50,000 in this area. It would be a false economy to continue without investing in promoting the college. Another contributor to the surplus was the exceptional revenue generated by the Business and Industry Division, who out-performed their net contributions by some $75,000. Although already mentioned, it is worth again congratulating all involved, from the Division Manager, to the Lead Consultant, to our four area Consultants, to the in-campus delivery personnel, and last but not least, the support staff at our administration office who provide back-office support. While passing on thanks, it should be noted that once again, the significant portion of our programming that is grant-funded was managed in an exemplary fashion so that funds were fully utilized yet no over expenditures occurred – the instructors, staff and management in this Division deserve a bouquet as well.

A surplus for the sake of a surplus is not why colleges exist. A very conservative approach over recent years has resulted in 1) human resource shortfalls, 2) a backlog of needed capital purchases, and 3) unexplored development opportunities. This surplus must be wisely

reinvested to address these three areas. Firstly, we have commenced a process to examine where we may have staffing shortfalls. Secondly, we will utilize some of these funds to re-invest in equipment and fixtures. Finally, we will look to the future and carefully consider investment in new markets and/or new programming areas.

After a disruptive year, we recognize the need to stabilize/underpin our core functions and existing programming and markets for the coming year. Beyond that we look forward to identifying, prioritizing, and pursuing opportunities identified in a long-term planning process scheduled for the coming year. With the continued dedication of our staff, the future looks bright and the opportunities boundless.

Acknowledgements

Finally, a thank-you to the many individuals and groups across our Region who have been great partners in building and supporting the college over this past year.... although your names are too numerous to mention, we value you greatly.

Also a big thank-you to our faculty and staff for the support provided to me, particularly as a new comer, but as well as for the exemplary service provided to our learners in 43 communities.

And finally and most importantly to our students and clients, thank-you for choosing Southeast Regional College.

Respectfully submitted,

Graham T. Mickleborough
President and Chief Executive Officer

Programs and Services

Basic Education

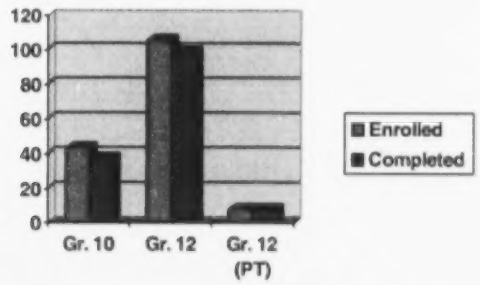
Basic Education allows individuals to return to school and upgrade their education. Students study at their own pace, suitable to their individual needs and abilities. The program prepares students for further educational opportunities or for employment that requires secondary school education. Adult 10 and 12 programs were offered at Estevan, Indian Head, Moosomin and Weyburn during the 2002-03 year. Non-credit basic education programs, including General Education Development (including testing services), Transition to Employment, Literacy, and Saskatchewan Correspondence School courses were also offered at several locations within the region.

It was anticipated that the college would offer the four main basic education credit programs and 14 non-credit programs, with 242 and 54 Full Load Equivalents (FLE's) respectively. Eight credit programs were offered (one Adult 10 and one Adult 12 in each of the four locations) for a total of 100.2 FLE's; Twelve Academic GED programs and nine non-credit programs were offered at various locations. As noted in the 2002-03 Business Plan, projections for participant hours and FLE's were estimates only, as the One Client Service Model (OCSM) could not provide participant hours and no historical data on which to base the estimates. This, plus the inclusion of 48 bridging seats which did not come to fruition accounts for the difference in projections to actuals.

Highlights of the 2002-03 programming year in the Basic Education area included high student success rates and the continuation of continuous intake policy which assists in making waitlists more manageable and increases accessibility for the learners. Discussions have also continued with First Nations Communities to collaborate on the delivery of programs on reserve.

Area	Actual # of Programs	Enrolment FT Actuals	Enrolment PT Actuals	FLE's Actuals
Coteau	4	0	18	0.4
Souris Moose Mountain	6	46	37	21.5
Trans Canada	11	74	28	50.8
Weyburn/Big Muddy	8	41	22	29.2
Totals:	29	161	105	101.9

Basic Education Completion Rates 2002-03



University

Southeast Regional College offers first-year university courses throughout the region, in the faculties of Arts, Education, Science, Pre-Administration, Fine Arts, and Pre-Professional (i.e., Social Work and Human Justice), as an off-campus site for the University of Regina and the University of Saskatchewan.

In continuing to offer university courses, the college would like to expand the number and offerings to learners. In 2002-03, the college exceeded projections for the number of courses offered and the FLE's. In order to expand the offerings, the college is also looking at viable alternatives for delivering university courses, e.g. videoconferencing.

The delivery of these courses in Souris Moose Mountain and Weyburn/Big Muddy areas was through either face-to-face lecture or over the Saskatchewan Communications Network (SCN). In the Coteau and Trans Canada areas, SCN delivery was used. These different modes of delivery increase access to the learner and make it more viable for the college to offer classes with smaller numbers of learners.

Campus Saskatchewan, which will affect all programs areas, should enable the learner to have more choice and accessibility. Although roles have not been determined within the Campus Saskatchewan model, the college looks forward to providing this service to the learner in conjunction with the recognition of prior learning.

University 2002-03				
Area	Actual # of Programs	Enrolment FT Actuals	Enrolment PT Actuals	FLE's Actuals
Coteau	1	1	1	0.6
Souris Moose Mountain	6	23	34	39.4
Trans Canada	4	0	5	1.1
Weyburn/Big Muddy	7	32	56	64.0
Totals:	18	56	96	105.1

Skills Training Credit - SIAST

Southeast Regional College offers several vocational-technical programs in conjunction with the Saskatchewan Institute of Applied Science and Technology (SIAST). Funding for full-time programs comes from the Saskatchewan Skills Extension Program (SSEP) and other federal or provincial agency sources.

Skills Training Credit – SIAST 2002-03				
Area	Actual # of Programs	Enrolment FT Actuals	Enrolment PT Actuals	FLE's Actuals
Coteau	11	14	46	24.2
Souris Moose Mountain	32	20	187	61.1
Trans Canada	22	54	91	89.3
Weyburn/Big Muddy	11	58	1	106.2
Totals:	76	146	325	280.8

The college exceeded projections in the Institute Credit category due to higher volumes of part-time modules (particularly Home Care/Special Care Aide and Teachers Aide). In addition, two Quick Skills Carpentry programs and SCN courses (other than university) were included in this category.

Skills Training – Industry Credit

The Business and Industry Division completed a very successful program year. Our goals for the year were to focus attention on contribution levels (financial and non-financial) for all program areas. In order to achieve these contribution goals, staff within the division focused on increasing registrations in our planned courses, ensuring each course achieved contribution levels, and identifying higher end courses focused on the business sector. Less attention was given to Community Development and Personal Interest courses. Lastly, the Division was committed to reducing the number of courses that we had to cancel because of low enrolments.

To be responsive to the needs of individuals, businesses and communities of southeast Saskatchewan, Southeast Regional College continues to build upon its partnerships in order to provide relevant industry accredited programming. These partnerships include: Truck Driver Training Program in partnership with Prairie Driver Training Services and the Building Code Training for Canadians (BCTC) Program in partnership with the Saskatchewan Building Officials Association, as well as numerous other businesses, industries, and individuals who require accredited training. The college's partnership with the energy sector is strong . . . the ETI Advisory Board continues to function and provides valuable input into the needs of the energy industry.

Skills Training – Industry Credit 2002-03				
Area	Actual # of Programs	Enrolment FT Actuals	Enrolment PT Actuals	FLE's Actuals
Coteau	17	0	120	17.9
Souris Moose Mountain	250	0	2,220	113.8
Trans Canada	53	0	351	22.7
Weyburn/Big Muddy	144	0	831	69.5
Totals:	464	0	3,522	223.9

The actual number of FLE's was higher than forecasted in Industry Credit programs. This can be attributed to a higher demand and better than anticipated enrolment in the courses.

Much of the success in this area is attributable to the partnerships and collaborative efforts that take place between the college and industry. These partnerships ensure that relevant, timely products and services are delivered.

Skills Training – Non-Credit

The college offers a wide range of skills training and development courses. These courses provide opportunities for individuals and businesses to pursue training in an array of subjects, expanding their educational background and enhancing the quality of life for individuals, businesses, and local communities. Although the majority of ETI's programs are credit programs, there is a small number that are non-credit which are included in this category.

As noted earlier, less focus was placed on Community Development and Personal Interest courses, however, through the dedicated work of division staff and with the excellent support from the Delivery Group, the division was able to achieve its goals related to contribution levels.

Skills Training – Non-Credit 2002-03				
Area	Actual # of Programs	Enrolment FT Actuals	Enrolment PT Actuals	FLE's Actuals
Coteau	12	0	98	7.1
Souris Moose Mountain	72	0	518	22.2
Trans Canada	36	0	295	8.5
Weyburn/Big Muddy	34	0	241	21.7
Totals:	154	0	1,152	59.5

The college delivered fewer programs than planned but to a larger number of people than planned. This concept of increasing the number of participants per course has worked well for the college, and is an indication that there is a good match amongst the needs identification, the program plan, and the courses delivered.

Learner Support

Southeast Regional College provides career counseling services to individuals and organizations within the southeast region. In 2002-03 the college had contact with 127 grade 11 students and provided 2,319 counseling sessions to 1,902 clients.

Counselors provide testing services, workshops and one-to-one sessions to assist individuals in identifying interests, skills and aptitudes, as well as, providing information about careers, educational programs/institutions, labour market information, and funding options.

The college provides ongoing services to learners enrolled in college programs. This includes defining career goals, enrolling in the appropriate program, providing funding information, advocating on behalf of the learner (i.e., for funding arrangements), and providing counseling services, including referrals where appropriate.

The college is also proud to be linked to the Southeast Education Foundation, which provides scholarships to college students.

Exam Invigilations

The college continues to offer this service to customers. Exam invigilations take place at each of the campus locations. The college offers exam writing locations for distance education students from SIAST, Athabasca University, and other learning institutions.

Work-Based Programs

Southeast Regional College works with employers to prepare and monitor these programs which provide training and employment opportunities for unemployed individuals seeking job skills, and assist employers in filling new full-time positions.

Employees are matched with employers, who then train the employees. Funding is available for these matches and although the college generally does not provide the training, they do provide funding information and administrative services related to project proposal development and project monitoring.

Campus-By-Campus Reports

Introduction

The college made significant changes in relation to the division of the college region. Prior to 2002-03 the region had three areas: Weyburn, Estevan and Rural which included all of our communities outside of the two urban areas. Beginning in 2002-03, the college was divided into four major areas. The challenge in this report will be in comparing program and registration numbers for 2001-02 to 2002-03 as some areas will have more communities than the previous year while others will have fewer communities. A general summary of the program activity within each of the new campus areas that includes Coteau, Estevan/Moose Mountain, Trans Canada, and Weyburn/Big Muddy is included in this document.

COTEAU AREA

The main campus for the Coteau Area is located in Assiniboia. The major initiative for this area in 2002-03 was relocation of our campus from an elementary school to the Prince of Wales Cultural Centre in Assiniboia. This move will better enable the college to serve the needs of the community. In addition to increased access, the facility also provides more visibility for the college as the Centre also houses several other community amenities including the regional library, the theatre, and the curling rink. In spite of the disruption of services, the college was able to respond to a variety of needs within the community. The Health District identified a shortage of home care and special care aides within their region. In January of 2002 the college began delivery of a Home Care/Special Care Aid program with twelve students enrolled. As well, the college delivered a variety of short courses including safety training, business courses, and personal interest courses for the communities of Assiniboia and Coronach. For the 2002-03-program year, the campus achieved approximately 46% of last year's program and registration numbers.

Program Breakdown for Coteau Area

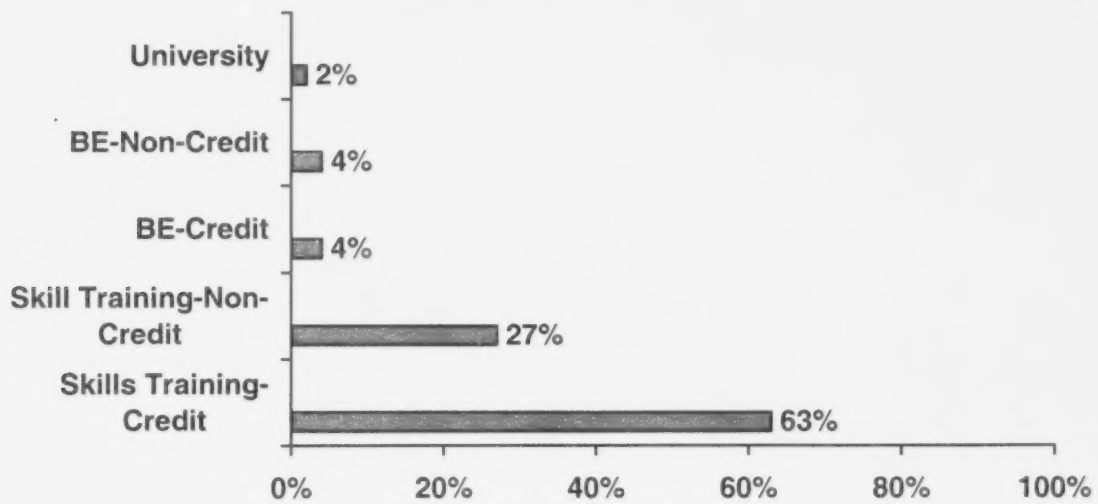


TABLE 1: Enrolment by Program Category: Coteau (Assiniboia area)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	9	14	25	13.3	11	14	46	24.2
	Other				0				
	Apprenticeship & Trades				0				
	Sub-Total Institute Credit:	9	14	25	13.3	11	14	46	24.2
	Industry Credit	24		204	20.6	17		120	17.9
	Sub-Total Credit:	33	14	229	33.9	28	14	166	42.1
	Skills Training Non-Credit								
	Industry Non-Credit	31		105	3.7	7		36	4.6
	Community/Individual	26		311	0	3		41	1.3
	Personal Interest	4		34	1	2		21	1.2
	Sub-Total Non-Credit:	61	0	450	4.7	12	0	98	7.1
Total Skills Training		94	14	679	38.6	40	14	264	49.2
Basic Education	Basic Education Credit								
	Adult Education				0				
	Academic GED	2		3	0.1	2	0	9	.2
	Sub-Total BE Credit:	2	0	3	0.1	2	0	9	.2
	Basic Education Non-Credit								
	Literacy				0	1		3	
	English language training				0				
	Employability/Life Skills				0				
	General Academic Studies				0	1	0	6	0.2
	Sub-Total BE Non-Credit:	0	0	0	0	2	0	9	0.2
Total BE		2	0	3	0.1	4	0	18	0.4
University	University Credit								
	University of Regina	2	0	2	0.3	1	1	1	0.6
	University of Saskatchewan				0				
	Other				0				
Total University		2	0	2	0.3	1	1	1	0.6
TOTAL PROGRAMS		98	14	684	39	45	15	283	50.2

TABLE 1: Enrolment by Program Category: Coteau (Assiniboia area)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	9	14	25	13.3	11	14	46	24.2
	Other				0				
	Apprenticeship & Trades				0				
	Sub-Total Institute Credit:	9	14	25	13.3	11	14	46	24.2
	Industry Credit	**24**		**204**	**20.6**	**17**		**120**	**17.9**
	Sub-Total Credit:	33	14	229	33.9	28	14	166	42.1
	Skills Training Non-Credit								
	Industry Non-Credit	31		105	3.7	7		36	4.6
	Community/Individual	26		311	0	3		41	1.3
	Personal Interest	4		34	1	2		21	1.2
	Sub-Total Non-Credit:	61	0	450	4.7	12	0	98	7.1
Total Skills Training		94	14	679	38.6	40	14	264	49.2
Basic Education	**Basic Education Credit**								
	Adult Education				0				
	Academic GED	2		3	0.1	2	0	9	.2
	Sub-Total BE Credit:	2	0	3	0.1	2	0	9	.2
	Basic Education Non-Credit								
	Literacy				0	1		3	
	English language training				0				
	Employability/Life Skills				0				
	General Academic Studies				0	1	0	6	0.2
	Sub-Total BE Non-Credit:	0	0	0	0	2	0	9	0.2
Total BE		2	0	3	0.1	4	0	18	0.4
University	**University Credit**								
	University of Regina	2	0	2	0.3	1	1	1	0.6
	University of Saskatchewan				0				
	Other				0				
Total University		2	0	2	0.3	1	1	1	0.6
TOTAL PROGRAMS		98	14	684	39	45	15	283	50.2

ESTEVAN/SOURIS MOOSE MOUNTAIN AREA

The main campus for this area is located in Estevan. In addition to Basic Education, the campus delivered a variety of programs and courses to our clients. In response to a growing need for power engineers, the college delivered a 4th Class Power Engineering program brokered from SIAST. As well, the need for licensed practical nurses (LPN) in our region prompted the college to offer the LPN program in Estevan. The campus also delivered numerous safety courses for the oil and gas, energy, mining and other sectors of our economy; a variety of part time credit courses, business training, truck driver training and personal development courses complete the offerings delivered in the area. This year, the campus achieved similar program and registration levels as the 2001-02, however a significant change was seen in the number of courses delivered. In reducing the number of courses, while maintaining a similar number of registrations, the campus has reduced delivery costs and increased profitability.

Program Breakdown for Estevan/Souris Moose Mountain Area

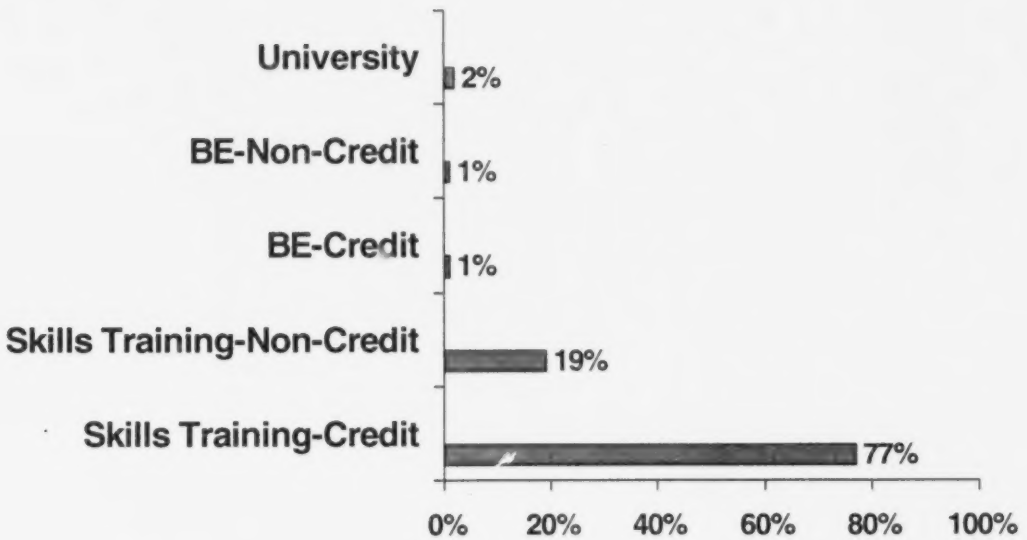


TABLE 1: Enrolment by Program Category: Souris Moose Mountain (Estevan area)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	26	21	110	57.3	32	20	187	61.1
	Other								
	Apprenticeship & Trades								
	Sub-Total Institute Credit:	26	21	110	57.3	32	20	187	61.1
	Industry Credit	**255**		**2073**	**116.8**	**250**		**2220**	**113.8**
	Sub-Total Credit:	281	21	2183	174.1	282	20	2407	174.9
	Skills Training Non-Credit								
	Industry Non-Credit	73		337	23.4	61		440	19.7
	Community/Individual	19		268	11	9		65	2.1
	Personal Interest	18		177	4	2		13	0.4
	Sub-Total Non-Credit:	110	0	782	38.4	72	0	518	22.2
Total Skills Training		391	21	2965	212.5	354	20	2925	197.1
Basic Education	Basic Education Credit								
	Adult Education	2	39	0	30	2	46		21
	Academic GED					2		14	0.2
	Sub-Total BE Credit:	2	39	0	30	4	46	14	21.2
	Basic Education Non-Credit								
	Literacy					1		16	
	English language training								
	Employability/Life Skills	1		11	9.4				
	General Academic Studies	3		22	0.9	1		7	0.3
	Sub-Total BE Non-Credit:	4	0	33	10.3	2		23	0.3
Total BE		6	39	33	40.3	6	46	37	21.5
University	**University Credit**								
	University of Regina	11	11	48	33.2	6	23	34	39.4
	University of Saskatchewan	2		2	0.3				
	Other								
Total University		13	11	50	33.5	6	23	34	39.4
TOTAL PROGRAMS		410	71	3048	286.3	366	89	2996	258

TABLE 1: Enrolment by Program Category: Souris Moose Mountain (Estevan area)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	26	21	110	57.3	32	20	187	61.1
	Other								
	Apprenticeship & Trades								
	Sub-Total Institute Credit:	26	21	110	57.3	32	20	187	61.1
	Industry Credit	**255**		**2073**	**116.8**	**250**		**2220**	**113.8**
	Sub-Total Credit:	281	21	2183	174.1	282	20	2407	174.9
	Skills Training Non-Credit								
	Industry Non-Credit	73		337	23.4	61		440	19.7
	Community/Individual	19		268	11	9		65	2.1
	Personal Interest	18		177	4	2		13	0.4
	Sub-Total Non-Credit:	110	0	782	38.4	72	0	518	22.2
Total Skills Training		391	21	2965	212.5	354	20	2925	197.1
Basic Education	**Basic Education Credit**								
	Adult Education	2	39	0	30	2	46		21
	Academic GED					2		14	0.2
	Sub-Total BE Credit:	2	39	0	30	4	46	14	21.2
	Basic Education Non-Credit								
	Literacy					1		16	
	English language training								
	Employability/Life Skills	1		11	9.4				
	General Academic Studies	3		22	0.9	1		7	0.3
	Sub-Total BE Non-Credit:	4	0	33	10.3	2		23	0.3
Total BE		6	39	33	40.3	6	46	37	21.5
University	**University Credit**								
	University of Regina	11	11	48	33.2	6	23	34	39.4
	University of Saskatchewan	2		2	0.3				
	Other								
Total University		13	11	50	33.5	6	23	34	39.4
TOTAL PROGRAMS		410	71	3048	286.3	366	89	2996	258

TRANS CANADA AREA

The main campus for this area is located in Whitewood. The area also has other campuses located at Moosomin and Indian Head. The latter two campuses focus on delivering Basic Education programs to students in the area. This area experienced a significant change in the communities it served in 2002-03. For example, the towns of Carlyle and Carnduff were included in the rural area during the 2001-02 year. As a result of the college restructuring, these towns are now part of the Estevan/Souris Moose Mountain area. This impacted the program and registration numbers making a comparison of 2001-02 to 2002-03 ineffective. The Whitewood campus offered two full time credit programs in response to needs identified within the area: 1) The SIAST Teachers Assistant Program was delivered to twelve students. Graduates from the program will find employment in the elementary and First Nations schools within the area, and 2) A Home Care/Special Care Aide Program was also delivered in Whitewood to address the ongoing need for graduates in this area and beyond.

The campus also delivered a variety of safety courses, business training, part time credit courses, truck driver training and personal interest courses

Program Breakdown for Trans Canada Area

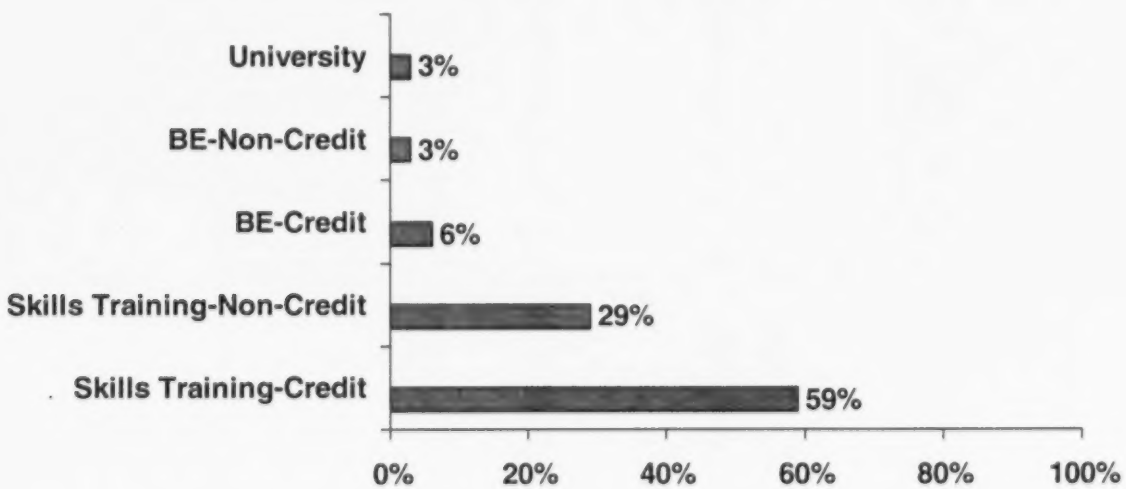


TABLE 1: Enrolment by Program Category: Trans Canada (Whitewood area)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	44	27	112	53.7	22	54	91	89.3
	Other								
	Apprenticeship & Trades								
	Sub-Total Institute Credit:	44	27	112	53.7	22	54	91	89.3
	Industry Credit	101	0	387	39.4	53	0	351	22.7
	Sub-Total Credit:	145	27	499	93.1	75	54	442	112
	Skills Training Non-Credit								
	Industry Non-Credit	35	0	142	4.5	23	0	192	5.8
	Community/Individual	29	0	316	9.7	7	0	46	0.8
	Personal Interest	16	0	141	4.2	6	0	57	1.9
	Sub-Total Non-Credit:	80	0	599	18.4	36	0	295	8.5
Total Skills Training		225	27	1098	111.5	111	54	737	120.5
Basic Education	**Basic Education Credit**								
	Adult Education	4	53	0	47.6	4	61	0	50.2
	Academic GED	6	0	39	0.7	3	0	16	0.3
	Sub-Total BE Credit:	10	53	39	48.3	7	61	16	50.5
	Basic Education Non-Credit								
	Literacy					2	13	4	
	English language training								
	Employability/Life Skills	2	0	24	20.5				
	General Academic Studies	4	0	33	1.3	2		8	.3
	Sub-Total BE Non-Credit:	6	0	57	21.8	4	13	12	.3
Total BE		16	53	96	70.1	11	74	28	50.8
University	**University Credit**								
	University of Regina	8	0	12	2.8	3	0	4	0.9
	University of Saskatchewan	1	0	1	0.3	1	0	1	0.2
	Other								
Total University		9	0	13	3.1	4	0	5	1.1
TOTAL PROGRAMS		250	80	1207	184.7	126	128	770	172.4

TABLE 1: Enrolment by Program Category: Trans Canada (Whitewood area)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	44	27	112	53.7	22	54	91	89.3
	Other								
	Apprenticeship & Trades								
	Sub-Total Institute Credit:	44	27	112	53.7	22	54	91	89.3
	Industry Credit	**101**	**0**	**387**	**39.4**	**53**	**0**	**351**	**22.7**
	Sub-Total Credit:	145	27	499	93.1	75	54	442	112
	Skills Training Non-Credit								
	Industry Non-Credit	35	0	142	4.5	23	0	192	5.8
	Community/Individual	29	0	316	9.7	7	0	46	0.8
	Personal Interest	16	0	141	4.2	6	0	57	1.9
	Sub-Total Non-Credit:	80	0	599	18.4	36	0	295	8.5
Total Skills Training		225	27	1098	111.5	111	54	737	120.5
Basic Education	**Basic Education Credit**								
	Adult Education	4	53	0	47.6	4	61	0	50.2
	Academic GED	6	0	39	0.7	3	0	16	0.3
	Sub-Total BE Credit:	10	53	39	48.3	7	61	16	50.5
	Basic Education Non-Credit								
	Literacy					2	13	4	
	English language training								
	Employability/Life Skills	2	0	24	20.5				
	General Academic Studies	4	0	33	1.3	2		8	.3
	Sub-Total BE Non-Credit:	6	0	57	21.8	4	13	12	.3
Total BE		16	53	96	70.1	11	74	28	50.8
University	**University Credit**								
	University of Regina	8	0	12	2.8	3	0	4	0.9
	University of Saskatchewan	1	0	1	0.3	1	0	1	0.2
	Other								
Total University		9	0	13	3.1	4	0	5	1.1
TOTAL PROGRAMS		250	80	1207	184.7	126	128	770	172.4

WEYBURN/BIG MUDDY AREA

The main campus for this area is located in Weyburn. In addition to Basic Education, the campus delivered four credit programs in 2002-03. These included Welding, Certificate Program in Business Administration, Office Education Program and the Micro Electronics Program. All programs were in response to market demand for graduates. The 2002-03 program year saw the establishment of a permanent Energy Training Institute site in Weyburn. As a result industry training realized a 25% increase in the number of courses offered and a 35% increase in the number of registrations compared to the previous year. The campus also delivered a range of courses including truck driver training, part time credit, business training and personal interest courses. Overall the campus achieved a 29% increase in courses when compared to 2001-02.

Program Breakdown for Weyburn/Big Muddy Area

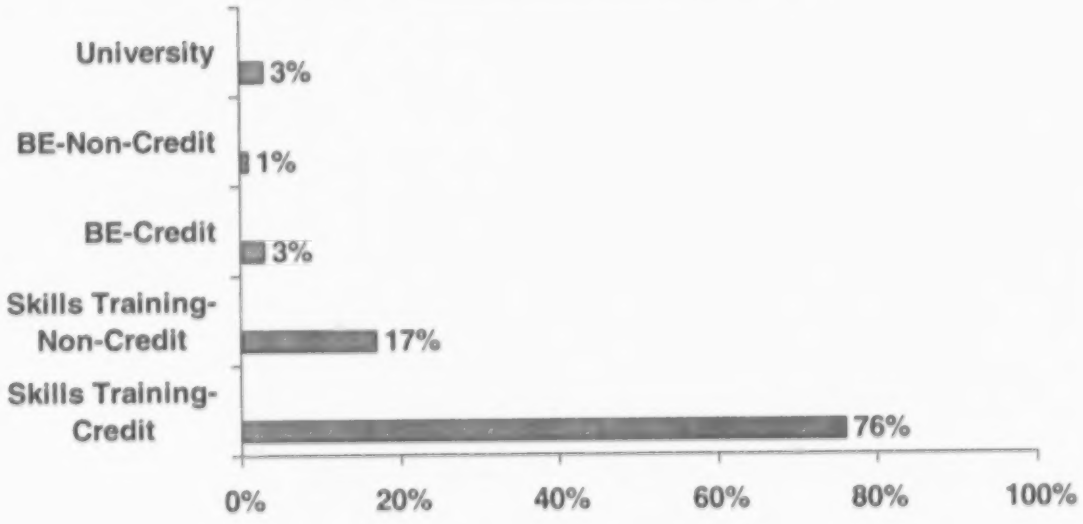


TABLE 1: Enrolment by Program Category: Weyburn Big Muddy (Weyburn)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	11	50	12	98.6	11	58	1	106.2
	Other								
	Apprenticeship & Trades								
	Sub-Total Institute Credit:	11	50	12	98.6	11	58	1	106.2
	Industry Credit	109		565	50	144		831	69.5
	Sub-Total Credit:	120	50	577	148.5	155	58	832	175.7
	Skills Training Non-Credit								
	Industry Non-Credit	22		115	96.4	27		189	17.1
	Community/Individual	8		146	5.6	5		46	4.5
	Personal Interest	1		5	0.2	2		6	0.1
	Sub-Total Non-Credit:	31	0	266	102.2	34	0	241	21.7
Total Skills Training		151	50	843	250.7	189	58	1073	197.4
Basic Education	**Basic Education Credit**								
	Adult Education	2	42		32.6	2	41		29
	Academic GED					5		10	0.2
	Sub-Total BE Credit:	2	42		32.6	7	41	10	29.2
	Basic Education Non-Credit								
	Literacy					1		12	
	English language training								
	Employability/Life Skills	1	0	10	8.6				
	General Academic Studies	2	0	9	0.3				
	Sub-Total BE Non-Credit:	3	0	19	8.9	1		12	
Total BE		5	42	19	41.5	8	41	22	29.2
University	**University Credit**								
	University of Regina	2	22	61	53.7	7	32	56	64
	University of Saskatchewan								
	Other								
Total University		2	22	61	53.7	7	32	56	64
TOTAL PROGRAMS		158	114	923	345.9	204	131	1151	290.6

TABLE 1: Enrolment by Program Category for Southeast Regional College

		2001-02				2002-03				
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE	FLE Change (+ or-)
Skills Training										
	Skills Training Credit									
	Institute Credit									
	SIAST	90	112	259	222.8	76	146	325	280.8	
	Other	0	0	0	0					
	Apprenticeship & Trades	0	0	0	0					
	Sub-Total Institute Credit:	90	112	259	222.8	76	146	325	280.8	26%
	Industry Credit	489	0	3229	226.8	464	0	3522	223.9	-1%
	Sub-Total Credit:	579	112	3488	449.6	540	146	3847	504.7	12%
	Skills Training Non-Credit									
	Industry Non-Credit	161	0	699	128	118	0	857	47.2	
	Community/Individual	82	0	1041	26.3	24	0	198	8.7	
	Personal Interest	39	0	357	9.4	12	0	97	3.6	
	Sub-Total Non-Credit:	282	0	2097	163.8	154	0	1152	59.5	-64%
Total Skills Training		861	112	5585	613.3	694	146	4999	564.2	-8%
Basic Education	Basic Education Credit									
	Adult Education	8	134	0	110.2	8	148	0	100.2	
	Academic GED	8	0	42	.8	12	0	49	.9	
	Sub-Total BE Credit:	16	134	42	111	20	148	49	101.1	-9%
	Basic Education Non-Credit									
	Literacy	0	0	0	0	5	13	35		
	English language training	0	0	0	0					
	Employability/Life Skills	4	0	45	38.6					
	General Academic Studies	9	0	64	2.4	4	0	21	0.8	
	Sub-Total BE Non-Credit:	13	0	109	41	9	13	56	0.8	
Total BE		29	134	151	152	29	161	105	101.9	-33%
University	University Credit									
	University of Regina	23	33	123	90	17	56	95	104.9	
	University of Saskatchewan	3	0	3	0.6	1	0	1	0.2	
	Other	0	0	0	0	0	0	0	0	
Total University		26	33	126	90.6	18	56	96	105.1	16%
TOTAL PROGRAMS		916	279	5862	856	741	363	5200	771.2	-10%

TABLE 1: Enrolment by Program Category: Weyburn Big Muddy (Weyburn)

		2001-02				2002-03			
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE
Skills Training									
	Skills Training Credit								
	Institute Credit								
	SIAST	11	50	12	98.6	11	58	1	106.2
	Other								
	Apprenticeship & Trades								
	Sub-Total Institute Credit:	11	50	12	98.6	11	58	1	106.2
	Industry Credit	109		565	50	144		831	69.5
	Sub-Total Credit:	120	50	577	148.5	155	58	832	175.7
	Skills Training Non-Credit								
	Industry Non-Credit	22		115	96.4	27		189	17.1
	Community/Individual	8		146	5.6	5		46	4.5
	Personal Interest	1		5	0.2	2		6	0.1
	Sub-Total Non-Credit:	31	0	266	102.2	34	0	241	21.7
Total Skills Training		151	50	843	250.7	189	58	1073	197.4
Basic Education	Basic Education Credit								
	Adult Education	2	42		32.6	2	41		29
	Academic GED					5		10	0.2
	Sub-Total BE Credit:	2	42		32.6	7	41	10	29.2
	Basic Education Non-Credit								
	Literacy					1		12	
	English language training								
	Employability/Life Skills	1	0	10	8.6				
	General Academic Studies	2	0	9	0.3				
	Sub-Total BE Non-Credit:	3	0	19	8.9	1		12	
Total BE		5	42	19	41.5	8	41	22	29.2
University	University Credit								
	University of Regina	2	22	61	53.7	7	32	56	64
	University of Saskatchewan								
	Other								
Total University		2	22	61	53.7	7	32	56	64
TOTAL PROGRAMS		158	114	923	345.9	204	131	1151	290.6

TABLE 1: Enrolment by Program Category for Southeast Regional College

		2001-02				2002-03				
		Programs	Enrol-FT	Enrol-PT	FLE	Programs	Enrol-FT	Enrol-PT	FLE	FLE Change (+ or-)
Skills Training										
	Skills Training Credit									
	Institute Credit									
	SIAST	90	112	259	222.8	76	146	325	280.8	
	Other	0	0	0	0					
	Apprenticeship & Trades	0	0	0	0					
	Sub-Total Institute Credit:	90	112	259	222.8	76	146	325	280.8	26%
	Industry Credit	**489**	**0**	**3229**	**226.8**	**464**	**0**	**3522**	**223.9**	**-1%**
	Sub-Total Credit:	579	112	3488	449.6	540	146	3847	504.7	12%
	Skills Training Non-Credit									
	Industry Non-Credit	161	0	699	128	118	0	857	47.2	
	Community/Individual	82	0	1041	26.3	24	0	198	8.7	
	Personal Interest	39	0	357	9.4	12	0	97	3.6	
	Sub-Total Non-Credit:	282	0	2097	163.8	154	0	1152	59.5	-64%
Total Skills Training		861	112	5585	613.3	694	146	4999	564.2	-8%
Basic Education	**Basic Education Credit**									
	Adult Education	8	134	0	110.2	8	148	0	100.2	
	Academic GED	8	0	42	.8	12	0	49	.9	
	Sub-Total BE Credit:	16	134	42	111	20	148	49	101.1	-9%
	Basic Education Non-Credit									
	Literacy	0	0	0	0	5	13	35		
	English language training	0	0	0	0					
	Employability/Life Skills	4	0	45	38.6					
	General Academic Studies	9	0	64	2.4	4	0	21	0.8	
	Sub-Total BE Non-Credit:	13	0	109	41	9	13	56	0.8	
Total BE		29	134	151	152	29	161	105	101.9	-33%
University	**University Credit**									
	University of Regina	23	33	123	90	17	56	95	104.9	
	University of Saskatchewan	3	0	3	0.6	1	0	1	0.2	
	Other	0	0	0	0	0	0	0	0	
Total University		26	33	126	90.6	18	56	96	105.1	16%
TOTAL PROGRAMS		916	279	5862	856	741	363	5200	771.2	-10%

Accountability Tables

GOAL	1. Individuals disengaged from the workplace will acquire the knowledge and skills to obtain and sustain employment or pursue their studies in a post-secondary program of study.	
OBJECTIVES	**1.1 – Students will have self-knowledge, cross-cultural awareness and will be proficient in literacy, numeracy, employability and lifelong learning skills.** **1.2 – The priority groups are aboriginals (First Nations and Metis), individuals with low literacy and numeracy skills, youth (17-30), people in transition due to economic or technological change, and social assistance recipients.**	**KEY/MAJOR INITIATIVES** **1. Run Basic Education Programs to capacity.** **2. Basic Education Instructors to attend cultural awareness training.** **3. Offer programs suited to required level of training.** **4. Offered a range of programs.** **5. Programs will include non-credit courses that enhance the learners' skills.** **6. Provide counseling and assessment services.**

PERFORMANCE MEASURES	**Measures**	**2002-03 Targets**	**2002-03 Results**
	Ensure access for those requiring service in the region	Maximize usage of all programs. 4 Credit Basic Education Programs 15 Non-Credit Basic Education Programs	Program enrolments were maximized. Continuous intake was also used to increase access. 20 Credit Basic Education Programs 9 Non-Credit Basic Education Programs
	Ensure participation by aboriginal people	Continue to work with the aboriginal communities to deliver quality, relevant programs and services and to enhance partnerships.	Almost 70% of full-time Basic Education students were aboriginal people.
	Graduation/completion rate for people disengaged from the workplace	2001-02 Baseline – 85%	Grade 10 – 86% Grade 12 – 93% Grade 12 (P/T) – 100%
	Employment rate for people disengaged from the workplace		Grade 10 – 27% Grade 12 – 20%
	Cross-cultural awareness training.	To plan training for the 2003-04 year.	Training will be delivered in 2003-04.
	Continued education for people disengaged from the workplace		Grade 10 – 49% Grade 12 – 67%

GOAL	1. Individuals disengaged from the workplace will acquire the knowledge and skills to obtain and sustain employment or pursue their studies in a post-secondary program of study.

OBJECTIVES	KEY/MAJOR INITIATIVES
1.1 – Students will have self-knowledge, cross-cultural awareness and will be proficient in literacy, numeracy, employability and lifelong learning skills. 1.2 – The priority groups are aboriginals (First Nations and Metis), individuals with low literacy and numeracy skills, youth (17-30), people in transition due to economic or technological change, and social assistance recipients.	1. Run Basic Education Programs to capacity. 2. Basic Education Instructors to attend cultural awareness training. 3. Offer programs suited to required level of training. 4. Offered a range of programs. 5. Programs will include non-credit courses that enhance the learners' skills. 6. Provide counseling and assessment services.

PERFORMANCE MEASURES	Measures	2002-03 Targets	2002-03 Results
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	Cross-cultural awareness training.	To plan training for the 2003-04 year.	Training will be delivered in 2003-04.
	Continued education for people disengaged from the workplace		Grade 10 – 49% Grade 12 – 67%

GOAL	2. Individuals requiring post-secondary credentials to obtain employment in their chosen field shall receive the necessary credit or credentials to obtain employment or to continue their studies.	
OBJECTIVES	**2.1 – The priority recipient groups are high school graduates, aboriginals, workers in transition and individuals with access barriers.** **2.2 – Individuals shall obtain credentials or prerequisites for employment or continued studies in the areas of applied science and technology or university.**	**KEY/MAJOR INITIATIVES** 1. To offer a range of programs in response to the labour market need. 2. Offer programs on a full and part-time basis to increase accessibility. 3. To provide on-going counseling support to learners to assist them in developing their career plan.

PERFORMANCE MEASURES	**Measures**	**2002-03 Targets**	**2002-03 Results**
	Applicability of programs to labour market.	Conduct needs assessments and work with partners to identify current and future needs for programs and services.	The programs/courses offered in 2002-03 were filled close to capacity. Follow-up studies in the SIAST full-programs indicate a large number employed in their field of study or intention to go on to further training.
	Completion rate of learners.		95% completion rate in SIAST full-time programs.
	Student support services provided.	Provide counseling services to students in all locations.	Support was provided to all student enrolled in college programs.
	Range of programs offered.	Continue to offer a range of programs to meet identified needs. Work with other post-secondary institutions to provide these programs.	A number of full-time programs were offered including Teacher Assistant, Welding, Office Education, Business Administration Certificate, Home Care/Special Care Aide, Electrician; Part-time modules were also delivered across the college region.

GOAL	3. Public and private sector organizations and businesses have the knowledge and skills to sustain and grow their operations.	
OBJECTIVES	**3.1 – Business owners/managers have the human resource management, financial management and business management skills for sustainability and growth in their organization/business.** **3.2 – Individuals have knowledge, skills and certifications necessary for continued employment and career advancement.**	**KEY/MAJOR INITIATIVES** **1. Develop campus plans that identify specific needs in each of the four college areas.** **2. Develop linkages with business and industry to be up-to-date on their certification and skill requirements.**

PERFORMANCE MEASURES	**Measures**	**2002-03 Targets**	**2002-03 Results**
	Partnerships	Continue to enhance current partnerships and build new partnerships in order to ensure the linkage of program and service offerings to need and to contribute to the economic development of the region.	Many partnerships continued (REDA's, Chambers of Commerce, ETI Advisory Board, etc.). Focus was also placed on developing partnerships with the aboriginal communities.
	Community Involvement	Remain and increase the involvement in communities within the region in order to understand education and training needs and match programs and services to those needs.	College representatives are involved in community groups and the Board and President have met with community leaders from several areas over the course of the year.
	Matching program to community need	Undertake ongoing needs assessments through various activities in order to match programs and services to needs.	Area campus plans, including needs assessments, were completed. Program and service plans were developed based, in part, on these assessments.
	Campus plans, including specific needs identification for area	Development of Campus Plans, which include a needs identification section for the area.	Individual campus plans were developed for each area, including a local needs assessment.

GOAL	2. Individuals requiring post-secondary credentials to obtain employment in their chosen field shall receive the necessary credit or credentials to obtain employment or to continue their studies.	
OBJECTIVES	**2.1 – The priority recipient groups are high school graduates, aboriginals, workers in transition and individuals with access barriers.** **2.2 – Individuals shall obtain credentials or prerequisites for employment or continued studies in the areas of applied science and technology or university.**	**KEY/MAJOR INITIATIVES** 1. To offer a range of programs in response to the labour market need. 2. Offer programs on a full and part-time basis to increase accessibility. 3. To provide on-going counseling support to learners to assist them in developing their career plan.

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	Partnerships	Continue to enhance current partnerships and build new partnerships in order to ensure the linkage of program and service offerings to need and to contribute to the economic development of the region.	Many partnerships continued (REDA's, Chambers of Commerce, ETI Advisory Board, etc.). Focus was also placed on developing partnerships with the aboriginal communities.
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	Campus plans, including specific needs identification for area	Development of Campus Plans, which include a needs identification section for the area.	Individual campus plans were developed for each area, including a local needs assessment.

GOAL	4. Communities have the social, civic and human capital required for sustainability and growth.	
OBJECTIVES	4.1 – The priority sectors are oil and gas, mining, electrical generation, agriculture and agri-business, and hospitality and tourism. 4.2 - The priority geographic communities are the major trading areas located in the college region. 4.3 - Community leaders and potential leaders have the collaboration and leadership aptitudes and skills necessary to sustain and grow their communities. 4.4 - Skills shortages, which limit business development, are reduced in a timely manner. 4.5 – College leadership, networks, and partnerships build civic capital in the priority communities.	**KEY/MAJOR INITIATIVES** 1. Participate in economic development activities. 2. Conduct local and regional needs assessments. 3. Through partnerships and involvement in the community, know the directions and anticipate upcoming requirements.

PERFORMANCE MEASURES	Measures	2002-03 Targets	2002-03 Results
	Partnerships	Continue to enhance current partnerships and build new partnerships in order to ensure the linkage of program and service offerings to need and to contribute to the economic development of the region.	Many partnerships continued (REDA's, Chambers of Commerce, ETI Advisory Board, etc.). Focus was also placed on developing partnerships with the aboriginal communities.
	Participate in economic development initiatives	College representatives participate on many economic development committees, including Chambers of Commerce, Advisory Boards, REDA's, etc. The college also participates at the provincial and local level in advocacy initiatives.	Representation on the mentioned organizations continues which results in a better match of programs and services to needs and the timely delivery of relevant programs and services.
	Needs identification	Development of Campus Plans, which include a needs identification section for the area.	Individual campus plans were developed for each area, including a local needs assessment.

GOAL	5. Students are successful.	
OBJECTIVES	5.1 – Students make informed career and program choices. 5.2 - Students identify and successfully deal with physical, learning, financial and personal barriers. 5.3 - Students complete their program of choice.	**KEY/MAJOR INITIATIVES** 1. Provide counseling services to all college learners. 2. Assist learners in the development of educational and career plans.

PERFORMANCE MEASURES	Measures	2002-03 Targets	2002-03 Results
	Student satisfaction.	Determine baseline.	93% satisfaction with support services.
	Attained goals	Determine baseline.	Assistance provided to learners with barriers – 100% successfully completed
	Funding		93% satisfaction with support services.
	Scholarships		61 awards totaling $32,000. were given to college students.

GOAL	4. Communities have the social, civic and human capital required for sustainability and growth.	
OBJECTIVES	4.1 – The priority sectors are oil and gas, mining, electrical generation, agriculture and agri-business, and hospitality and tourism. 4.2 - The priority geographic communities are the major trading areas located in the college region. 4.3 - Community leaders and potential leaders have the collaboration and leadership aptitudes and skills necessary to sustain and grow their communities. 4.4 - Skills shortages, which limit business development, are reduced in a timely manner. 4.5 – College leadership, networks, and partnerships build civic capital in the priority communities.	**KEY/MAJOR INITIATIVES** 1. Participate in economic development activities. 2. Conduct local and regional needs assessments. 3. Through partnerships and involvement in the community, know the directions and anticipate upcoming requirements.

PERFORMANCE MEASURES	Measures	2002-03 Targets	2002-03 Results
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	Attained goals	Determine baseline.	Assistance provided to learners with barriers – 100% successfully completed
	Funding		93% satisfaction with support services.
	Scholarships		61 awards totaling $32,000, were given to college students.

TABLE 2:
Equity Participation Enrollments

		Actuals																	
		2001-2002								2002-2003									
	Programs	Aboriginal		Visible Minority		Disability		Total Enrollment		Aboriginal		Visible Minority		Disability		Total Enrollment	
		FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std
Skills Training	**Skills Training Credit**																
	Institute Credit																
	SIAST	2		3		3		99	305	18		1				73	
	Other:																
	Apprenticeship & Trade																
Total Skills Training Credit		2		3		3		99	305	18		1				73	
Basic Education	**Basic Education Credit**																
	Adult Education	94		66				160		99		69				148	
	Academic GED																
	Subtotal BE Credit	94		66				160		99		69				148	
	Basic Education Non-Credit																
	Literacy	8		4				12									
	English Language Training																
	Employability/Life Skills																
	General Academic Studies																
	Subtotal BE Non-Credit	8		4				12									
Total Basic Education		102		70				172		99		69				148	
University	**University Credit**																
	University of Regina																
	University of Saskatchewan																
	Other:																
Total University																	
Total		104		73		3		271	305	117		70				221	

Note: Std = Students

TABLE 3:
Student Success

	Programs	Actuals															
		2001-2002								2002-2003							
		Total Student Enrollment		Completed Total		Employed Total		Further Training Total		Total Student Enrollment		Completed Total		Employed Total		Further Training Total	
Skills Training		FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
	Skills Training Credit																
	Institute Credit																
	SIAST	112		106		92		16									
	Other:									73		70		42		2	
	Apprenticeship & Trade																
	Subtotal Institute Credit	112		106													
	Industry Credit																
	Subtotal Credit									73		70		42		2	
Total Skills Training		112		106		92		16									
Basic Education	**Basic Education Credit**																
	Adult Education	144		131		26		85									
	Academic GED		8		8		8			148		143		38		83	
Total Basic Education		144	8	131	8	26	8	85									
University	**University Credit**									148		143		38		83	
	University of Regina																
	University of Saskatchewan																
	Other:																
Total University																	
Total Programs		256	8	237	8	118	8	101		221		213		80		85	

Note 1: In Basic Education completed refers to all students who have attended full term of the program for which they were registered including those who completed their personal/academic goal. In our programs, which are continuous intake, full term is defined as the student start date to the program completion date or the date a student's personal goal is achieved.

Note 2: The number of completers, employed, further training will not add to enrolment totals. Some of those enrolled were not able to be contacted; others were not actively looking for employment. Only numbers for which follow-up studies have been completed have been included.

Glossary

Full-Time Student: is defined as one who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

(a) for Apprenticeship and Trade: a complete level (depending on the trade) is required; and
(b) for university courses: a minimum of 9 hours of scheduled class time per week for a minimum period of 13 weeks.

Part-Time Student: is defined as (a) one who is taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or (b) one who is taking courses that are at least 12 weeks in duration but collectively require less than 18 hours of scheduled class time per week.

(1) Full-load Equivalent

Institute Credit = 60% x 30 hours x 30 weeks (540 hours)

Industry Credit = 240 hours

Industry Non-Credit = 240 hours

Community/Individuals Non-Credit = 240 hours

Personal Interest Non-Credit = 240 hours

Basic Education Credit = 60% x 7 classes x 100 hours (420 hours)

Basic Education Non-Credit = 420 hours

University Credit = 300 hours

Financial Statements

EPR

CONSULTING

Certified General Accountants

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Taxation Compliance and Planning

Trust and Estate Planning

Management Advisory Services

Accounting and Auditing

Corporate Reorganization

EPR Consulting is a registered name of Dillon Hillstead Melanson Consulting Group Inc.

AUDITOR'S REPORT

To the Directors of Southeast Regional College:

We have audited the statement of financial position of Southeast Regional College as at June 30, 2003, and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these Financial Statements for the Treasury Board's approval. Our responsibility is to express an opinion on these Financial Statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. These standards require that we plan and perform an audit to obtain reasonable assurance whether the Financial Statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the Financial Statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall Financial Statement presentation.

In our opinion, these Financial Statements present fairly, in all material respects, the financial position of the College as at June 30, 2003, and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Weyburn, Saskatchewan
August 13, 2003

Evancic Parault Robertson

EPR Certified General Accountants

Southeast Regional College
Statement of Financial Position
as at June 30, 2003

	2003			2002
	Operating	Capital	**Total**	Total
Assets				
Current Assets				
Cash	$ 1,223,558	$ 42,217	**$ 1,265,775**	$ 667,537
Temporary investments	773,851	-	**773,851**	773,851
Accounts receivable (note 3)	298,194	-	**298,194**	384,876
Prepaid expenses	87,719	-	**87,719**	69,202
	2,383,322	42,217	**2,425,539**	1,895,466
Non-current Assets				
Capital assets (note 4)	-	897,121	**897,121**	1,131,732
Deferred rent (note 5)	-	75,000	**75,000**	90,000
	-	972,121	**972,121**	1,221,732
	$ 2,383,322	$ 1,014,338	**$ 3,397,660**	$ 3,117,198
Liabilities				
Current Liabilities				
Accrued salaries and benefits (note 6)	$ 124,075	$ -	**$ 124,075**	$ 201,367
Accounts payable & accrued liabilities	250,764	-	**250,764**	355,147
Unearned revenue (note 7)	720,460	-	**720,460**	624,142
	1,095,299	-	**1,095,299**	1,180,656
Net Assets				
Invested in capital assets	-	972,121	**972,121**	1,221,732
Externally restricted (note 8)	-	42,217	**42,217**	51,615
Internally restricted (note 8)	514,077	-	**514,077**	480,554
Unrestricted	773,946	-	**773,946**	182,641
	1,288,023	1,014,338	**2,302,361**	1,936,542
	$ 2,383,322	$ 1,014,338	**$ 3,397,660**	$ 3,117,198

Approved on behalf of the Board

Approved on behalf of the Board

The accompanying notes form an integral part of these financial statements

Southeast Regional College
Statement of Operations
for the year ended June 30, 2003

	Budget 2003 (note 9)	2003	2002	2003	2002	2003	2002 (note 14)
		Operating		Capital		**Total**	Total
Revenues (Schedule 1)							
Provincial government	$ 4,215,358	$ 3,675,171	$ 4,027,086	$ 77,000	$ 187,829	**$ 3,752,171**	$ 4,214,915
Federal government	-	11,420	-	-	-	**11,420**	-
Other revenue	1,622,512	1,876,241	1,781,227	4,110	47,070	**1,880,351**	1,828,297
Total revenues	5,837,870	5,562,832	5,808,313	81,110	234,899	**5,643,942**	6,043,212
Expenses (Schedule 2)							
Agency contracts	1,591,604	1,383,622	1,492,619	-	-	**1,383,622**	1,492,619
Amortization	308,628	-	-	302,374	312,316	**302,374**	312,316
Equipment	95,360	19,568	201,604	-	(28,648)	**19,568**	172,956
Facilities	186,768	270,780	188,650	-	-	**270,780**	188,650
Information technology	88,485	90,157	49,212	-	-	**90,157**	49,212
Operating (Schedule 3)	1,242,808	799,454	1,084,421	1,114	-	**800,568**	1,084,421
Personal services	2,532,337	2,411,054	2,813,893	-	-	**2,411,054**	2,813,893
Total expenses	6,045,990	4,974,635	5,830,399	303,488	283,668	**5,278,123**	6,114,067
Excess (deficiency) of revenues over expenses	$ (208,120)	$ 588,197	$ (22,086)	$ (222,378)	$ (48,769)	**$ 365,819**	$ (70,855)

The accompanying notes form an integral part of these financial statements

Statement 3

Southeast Regional College
Statement of Changes in Net Assets
for the year ended June 30, 2003

	2003			2003	2002
	Invested in capital assets	Restricted	Unrestricted	Total	Total
Excess (Deficiency) of revenue over expenses	$ (222,378)	$ -	$ 588,197	$ 365,819	$ (70,855)
Net assets, beginning of year	1,221,732	532,169	182,641	1,936,542	2,007,397
Interfund transfers:					
Invested in capital assets	53,877	(53,877)	-	-	-
Externally imposed restrictions (note 8)	-	(3,108)	3,108	-	-
Internally imposed restrictions (note 8)	(81,110)	81,110	-	-	-
Net assets, end of year	$ 972,121	$ 556,294	$ 773,946	$ 2,302,361	$ 1,936,542

Restricted details:

	Beginning Balances	To Restricted	From Restricted	Ending Balance
Externally Restricted				
Technology Enchanced Learning pilot project	$ 48,507		$ 6,290	$ 42,217
Encana Learning Lab	3,108		3,108	-
	51,615	-	9,398	42,217
Internally Restricted				
Program computer fund	346,977		346,977	-
Equipment & facility fund	5,166		5,166	-
Program development fund	78,411		78,411	-
Educational development fund	50,000		50,000	-
Reserve contingency fund	-	91,711		91,711
Information technology fund	-	294,110	33,250	260,860
Facility fund	-	122,166	7,277	114,889
Furniture and equipment fund	-	53,677	7,060	46,617
	480,554	561,664	528,141	514,077
	$ 532,169	$ 561,664	$ 537,539	$ 556,294

The accompanying notes form an integral part of these financial statements

Southeast Regional College
Statement of Cash Flows
for the year ended June 30, 2003

	2003	2002
Cash flows from operating activities		
Excess (deficiency) of revenues over expenses	**$ 365,819**	$ (70,855)
Loss on disposal of assets	**1,114**	-
Amortization of capital assets	**287,374**	297,316
Amortization of deferred rent	**15,000**	15,000
	669,307	241,461
Decrease in accounts receivable	**86,682**	602,783
(Increase) in prepaid expenses	**(18,517)**	(27,667)
(Decrease) increase in accrued salaries and benefits	**(77,292)**	9,671
(Decrease) in accounts payable and accrued liabilites	**(104,383)**	(465,856)
Increase (decrease) in unearned revenue	**96,318**	(34,111)
Cash provided from operating activities	**652,115**	326,281
Cash flows from investing activities		
Purchase of capital assets	**(53,877)**	(331,585)
Cash used in investing activities	**(53,877)**	(331,585)
Net increase (decrease) in cash and temporary investments	**598,238**	(5,304)
Cash and temporary investments, beginning of year	1,441,388	1,446,692
Cash and temporary investments, end of year	**$ 2,039,626**	$ 1,441,388

The accompanying notes form an integral part of these financial statements

Schedule 1

Southeast Regional College
Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2003

	2003								2003	2003 Budget (note 9)	2002 (note 14)
	General	Skills Training		Basic Education		University	Services		Total	Total	Total
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel			
Provincial Government											
Saskatchewan Learning											
Base grant	$ 1,911,003	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,911,003	$ 1,912,731	$ 1,875,817
Program payments	40,000	1,078,994	-	441,820	-	-	4,295	30,000	1,595,109	1,986,653	1,754,955
Other	4,298	-	-	35,567	31,215	-	50,000	43,225	164,305	315,975	388,023
	1,955,301	1,078,994	-	477,387	31,215		54,295	73,225	3,670,417	4,215,359	4,018,795
Other Provincial	2,422	-	-	-	-	-	-	2,332	4,754	-	8,291
	1,957,723	1,078,994	-	477,387	31,215	-	54,295	75,557	3,675,171	4,215,359	4,027,086
Federal Government											
Admin recovery	-	-	-	-	-	-	-	-	-	-	-
Seat purchases	-	-	-	-	-	-	-	-	-	-	-
Projects	11,420	-	-	-	-	-	-	-	11,420	-	-
Other	-	-	-	-	-	-	-	-	-		-
	11,420	-	-	-	-	-	-	-	11,420	-	-
Other Revenue											
Admin recovery	-	-	-	-	-	-	-	-	-	-	-
Contracts	-	233,354	27,301	-	-	-	-	13,147	273,802	123,500	198,606
Interest	55,620	-	-	-	-	-	-	-	55,620	25,579	50,991
Rents	8,044	-	-	-	-	-	-	-	8,044	5,125	7,254
Resale items	45	168,532	13,875	625	295	190	-	-	183,562	211,793	183,825
Tuitions	-	950,627	115,142	41,547	3,857	226,064	-	-	1,337,237	1,254,022	1,340,551
Other	17,976	-	-	-	-	-	-	-	17,976	2,492	-
	81,685	1,352,513	156,318	42,172	4,152	226,254	-	13,147	1,876,241	1,622,511	1,781,227
Total revenue	2,050,828	2,431,507	156,318	519,559	35,367	226,254	54,295	88,704	5,562,832	5,837,870	5,808,313
Total expenses (Schedule 2)	1,579,010	2,205,023	175,076	504,377	38,648	300,517	4,295	167,689	4,974,635	5,755,962	5,830,399
Excess (deficiency) of revenues over expenses	$ 471,818	$ 226,484	$ (18,758)	$ 15,182	$ (3,281)	$ (74,263)	$ 50,000	$ (78,985)	$ 588,197	$ 81,908	$ (22,086)

The accompanying notes form an integral part of these financial statements

EPR

Schedule 2

Southeast Regional College
Schedule of Operating Fund Expenses by Function
for the year ended June 30, 2003

	2003								2003	2003 Budget (note 9)	2002 (note 14)
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	Total	Total
Agency contracts	$ -	$ 1,092,355	$ 64,319	$ 845	$ 19,350	$ 206,753	$ -	$ -	**$ 1,383,622**	$1,591,604	$ 1,492,619
Equipment	(23,534)	38,891	18	32	-	159	3,395	607	**19,568**	113,960	201,604
Facilities	52,190	123,788	13,237	75,678	-	880	-	4,532	**270,305**	186,768	188,650
Information technology	50,211	33,690	1,080	40	475	-	-	5,138	**90,633**	88,485	49,212
Operating (Schedule 3)	339,278	338,313	35,313	26,176	4,662	33,511	900	21,301	**799,454**	1,242,808	1,084,421
Personal services	1,160,866	577,986	61,109	401,606	14,161	59,214	-	136,111	**2,411,053**	2,532,337	2,813,893
	$ 1,579,010	$ 2,205,023	$ 175,076	$ 504,377	$ 38,648	$ 300,517	$ 4,295	$ 167,689	$ 4,974,635	$ 5,755,962	$ 5,830,399
			$ 2,380,099		$ 543,025			$ 171,984			

The accompanying notes form an integral part of these financial statements

EPR

Schedule 3

Southeast Regional College
Schedule of Operating Fund Expenses
for the year ended June 30, 2003

	2003 Total	2003 Budget (note 9) Total	2002 (note 14) Total
Advertising	$ 77,150	$ 133,685	$ 140,106
Association fees & dues	9,721	10,475	10,764
Bad debts	(7,683)	-	25,762
Financial services	3,499	1,155	1,939
In-service	30,494	88,970	50,416
Insurance	14,283	7,790	6,920
Materials & supplies	143,993	213,787	155,500
Printing & copying	4,254	18,455	10,273
Professional services	97,690	194,376	193,945
Resale items	147,033	205,640	173,877
Subscriptions	879	3,200	1,662
Telephone/fax	74,978	110,491	75,229
Travel	170,891	220,174	187,842
Other	32,272	34,610	50,186
	$ 799,454	$ 1,242,808	$ 1,084,421

The accompanying notes form an integral part of these financial statements

Notes to Financial Statements

1. General Information

The Southeast Regional College offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*. The Board of the Southeast Regional College is responsible for administering and managing the educational affairs of the College in accordance with *The Regional Colleges Act* and its regulations.

The College's objectives are to promote the social, economic and cultural development of Southeastern Saskatchewan by facilitating learning options in partnership with community groups and businesses.

2. Significant Accounting Policies

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles and include the following significant policies:

a) Fund Accounting

Funds are a separate self-balancing set of accounts for each accounting entity established within the accounting system, which segregate the transactions of a particular activity, as follows:

i. The Operating Fund accounts for the organization's programs delivery and administrative activities. The fund reports unrestricted resources and restricted operating and program grants.

ii. The Capital Fund reports the assets, liabilities, revenues and expenses related to the capital assets of the College.

b) Revenue Recognition

Restricted contributions related to general operations are recognized as revenue of the Operating Fund, in the year to which the related expenses are incurred. All other restricted contributions are recognized as revenue of the appropriate restricted fund, in the year received.

Unrestricted contributions are recognized as revenue in the year received or receivable, if the amount to be received can be reasonably estimated, and collection is reasonably assured.

Investment income earned from the resources of internally restricted funds, is recorded as income in the Operating Fund.

Tuition, fee and contractual revenue is recognized as revenue of the Operating Fund in the period in which the related expenses are incurred.

c) Capital Assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair market value at the date of contribution. Amortization is provided on a straight line basis over the estimated useful lives of the assets, and recorded as an expense in the capital fund, for the categories listed below:

Leasehold improvements	over the life of the lease, to which they relate
Program equipment and office equipment	5 years
Computer hardware and systems software	3 years
Office Furniture	10 years

3. Accounts Receivable

Accounts receivable are composed of the following:

	2003	2002
	$	$
Saskatchewan Learning	118,806	179,920
Government of Saskatchewan-other	1,173	4,996
Other less allowance for doubtful accounts (2003-$21,328, 2002-$36,368)	178,215	199,960
	298,194	384,876

4. Capital Assets

	Cost	Accumulated Amortization	Net Book Value 2003	Net Book Value 2002
	$	$	$	$
Buildings	6,132	307	5,825	-
Leasehold improvements	1,049,160	312,237	736,923	840,694
Program equipment	287,275	237,895	49,380	69,417
Computer hardware-programs	445,689	399,894	45,795	103,728
Computer hardware-admin	271,301	245,719	25,582	58,863
Office equipment	23,671	19,799	3,872	6,704
Office furniture	84,809	55,065	29,744	36,908
System software	196,395	196,395	-	15,418
	2,364,432	1,467,311	897,121	1,131,732

In 2003, a write down due to obsolescence of capital assets reduced both the cost and accumulated depreciation by $509,485.

5. Deferred Rent

The college entered into a lease for facilities for a period of 10 years in 1998. A condition of the lease required an advance payment of $150,000 to the lessor of the premises. The payment has been recorded as deferred rent and will be amortized over the term of the lease at the rate of $15,000 per year.

6. Accrued Salaries and Benefits

Accrued salaries and benefits of $124,075 (2002, $201,367) representing retroactive salary adjustments and vacation earned by employees but not yet paid, has been calculated and recorded in the accounts.

7. Unearned Revenue

Unearned revenue represents restricted funding for operating grants and program payments received in the current period, for operations of the subsequent period as follows:

	2003	2002
	$	$
Saskatchewan Learning	651,037	618,452
Federal Government	8,620	-
Other	60,803	5,690
	720,460	624,142

8. Restrictions on Net Assets

The Board of Governors have placed internal restrictions on certain net assets to be used for future expenditures as indicated on Statement 3. These internally restricted amounts are not available for other purposes without approval of the Board of Directors.

External restrictions consist of $42,217 (2002, $48,507) for equipment purchases under the Technology Enhanced Learning Pilot Project. Funds restricted in 2002 of $3,108, for leasehold improvements for the Encana (formerly PanCanadian) Learning Lab, were expended in the current year.

9. Budget Amounts

The budget amounts on the financial statements were prepared by Regional College Management and approved by the Board of Governors on June 5, 2002. The Minister approved the budget on June 28, 2002.

10. Related Party Transactions

Included in these financial statements are revenue and expenditures resulting from routine operating transactions conducted at agreed rates with various Crown controlled departments, agencies and corporations, with which the College is related. Accounts balances resulting from these transactions are included in the statements of financial position and operations. These transactions are settled on normal trade terms.

Transactions with related parties, incorporated in these financial statements, include the following:

Significant payments to related parties during the fiscal year:

	2003 $	2002 $
Association of Saskatchewan Regional Colleges	**26,969**	26,000
Saskatchewan Regional Colleges	**10,144**	1,791
SIAST	**539,226**	385,990
Saskatchewan Property Management Corp.	**46,618**	38,975
SaskTel	**84,375**	95,248
Sask Energy	**6,628**	15,395
University of Regina	**18,130**	41,670

Significant receipts from related parties during the fiscal year:

	2003 $	2002 $
Saskatchewan Regional Colleges	**63,338**	79,290
Saskatchewan Government Insurance	**10,708**	-
Sask Power	**89,234**	110,364
Sask Energy	**7,030**	10,258
SIAST	**26,927**	67,563
SCN	**95,366**	131,875
University of Regina	**15,676**	3,373
Workers' Compensation Board	**23,471**	16,970

11. Financial Instruments

Cash, temporary investments, accounts receivable, accounts payable and accrued salaries and benefits are all short term in nature, and as such, their carrying value approximates fair value.

The College is exposed to credit risk from non-payment of accounts receivable. Credit risk is minimal for amounts due from Saskatchewan Learning, the Government of Canada, and other educational institutions. All other receivables are reported at estimated net realizable value.

12. Pension Plans

Employees of the College are members of the Teachers' Superannuation Plan, the Saskatchewan Teachers Retirement Plan or a defined contribution plan established by the Southeast Regional College. The College's obligations under these arrangements are limited to matching employee's contributions of the defined contribution plan established by the Southeast Regional College. Pension contributions for 2003 totaled $89,813 (2002, $102,055).

13. Lease Commitments

The College has obligations for leases of office equipment and premises. Future minimum payments for the next five years total $972,105 with the following annual payments:

Year	$
2004	203,831
2005	197,766
2006	191,700
2007	189,404
2008	189,404

14. Restated Amounts

Certain of the comparative figures in the financial statements, schedules and notes have been restated to conform to current year presentation.

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VISION . . .

Leading the way, reaching people and communities through the power of learning.

MISSION . . .

To provide access to learning experiences and information that enable people and communities to meet the realities of today and create opportunities for tomorrow.

To achieve this . . .

We SERVE LEARNERS by using our strengths and expertise to create student-focused programs and facilitate access to programs developed by others.

We SUPPORT COMMUNITIES AND PEOPLE by providing learning experiences that help them to develop and adapt to change.

We SUPPORT our colleagues with cooperation, teamwork, encouragement, and mutual respect.

We PROVIDE COLLABORATIVE, INNOVATIVE LEADERSHIP in creating and ensuring learning opportunities.

VALUES . . .

WE BELIEVE LIVING IS LEARNING, AND EVERYONE SHOULD HAVE THE OPPORTUNITY TO LEARN. Access to knowledge and information is vital to health, growth, and development for individuals and communities.

WE BELIEVE OUR PLANS AND PROGRAMS SHOULD BE COMMUNITY BASED. We involve communities and community based groups in the college, and we provide support to them through community development and the use of community resources. Our activities are focused on the needs of the learners and the clients we serve. We seek partnerships and collaboration, and we practice decision- making that is open, honest, participative, and inclusive.

WE PLACE A HIGH VALUE ON FLEXIBILITY AND INNOVATION. Our programs and services are responsive to the changing needs of communities and individuals. We welcome change as opportunity, and we act as agents of positive change that reflects our vision, values and mission.

WE PLACE A HIGH VALUE ON A POSITIVE AND PROFESSIONAL ENVIRONMENT. Our everyday attitudes and behaviors reflect enthusiasm towards learning and work, a sense of humor in the face of challenges, and enjoyment in the company of colleagues and those we serve. We are committed to professional development.

WE RESPECT PEOPLE. We appreciate diversity and encourage tolerance. We recognize individual contributions. We treat people fairly and equitably.